

# DISTRICT ATTORNEY

## BUDGET UNIT: WORKERS COMPENSATION FRAUD (ROB DAT)

### I. GENERAL PROGRAM STATEMENT

The Insurance Commissioner of the State of California, pursuant to the provisions of Section 1872.83 of the California Insurance Code, distributes funds for the purposes of investigation and prosecution of worker's compensation insurance fraud cases. This program is dedicated to that effort.

### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>
Total Appropriation	704,441	774,077	801,817	834,883
Total Revenue	1,052,093	448,608	806,690	834,883
Fund Balance		325,469		-
Budgeted Staffing		7.0		8.0

### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

#### STAFFING CHANGES

Mid-year increase in staff by 1.0 Clerk III.

#### PROGRAM CHANGES

Minor increase due to additional staff.

<b>GROUP: Law and Justice</b>			<b>FUNCTION: Public Protection</b>		
<b>DEPARTMENT: District Attorney - Workers Compensation Fraud</b>			<b>ACTIVITY: Judicial</b>		
<b>FUND: Special Revenue ROB DAT</b>					
	<b>2001-02 Actuals</b>	<b>2001-02 Approved Budget</b>	<b>2002-03 Board Approved Base Budget</b>	<b>2002-03 Board Approved Changes to Base Budget</b>	<b>2002-03 Final Budget</b>
<b><u>Appropriations</u></b>					
Salaries and Benefits	656,306	633,162	633,162	57,078	690,240
Services and Supplies	103,021	140,015	140,015	4,628	144,643
Central Computer	900	-	-	-	-
Transfers	41,590	900	900	(900)	-
Total Appropriation	801,817	774,077	774,077	60,806	834,883
<b><u>Revenue</u></b>					
State, Fed or Gov't Aid	805,000	774,077	774,077	60,806	834,883
Other Revenue	1,690	(325,469)	(325,469)	325,469	-
Total Revenue	806,690	448,608	448,608	386,275	834,883
Fund Balance		325,469	325,469	(325,469)	-
Budgeted Staffing		7.0	7.0	1.00	8.0

<b>Board Approved Changes to Base Budget</b>		
Salaries and Benefits	<u>57,078</u>	MOU increases and additional Clerk III added to the unit.
Services and Supplies	<u>4,628</u>	Minor increase due to new staff.
Central Computer	<u>(900)</u>	Correction from 2001-02.
Total Appropriation	<u>60,806</u>	
Revenue		
Other Revenue	<u>60,806</u>	Increase for full year funding of new staff.
	<u>325,469</u>	
Total Revenue	<u>386,275</u>	
Fund Balance	<u>(325,469)</u>	